

Revenue	<u>\$0 change</u>	<u>\$500K Change</u>	<u>\$1M Change</u>	<u>\$2M Change</u>
Cultural Trust	\$ 100,000	\$ 50,000	\$ 50,000	\$ 50,000
NEA	\$ 735,000	\$ 735,000	\$ 735,000	\$ 735,000
State Appropriation	\$ 4,002,959	\$ 3,501,479	\$ 3,001,479	\$ 2,001,479
Totals	\$ 4,837,959	\$ 4,286,479	\$ 3,786,479	\$ 2,786,479

<u>Expenses</u>	<u>\$0 change</u>	<u>\$500K Change</u>	<u>\$1M Change</u>	<u>\$2M Change</u>
Personnel	\$ 725,000	\$ 725,000	\$ 725,000	\$ 725,000
IAC Administrative Expenses	\$ 194,753	\$ 130,000	\$ 130,000	\$ 130,000
Majors Operating Support	\$ 812,000	\$ 730,800	\$ 831,479	\$ 389,760
Individual Artists Program	\$ 81,000	\$ 72,900	\$ 90,000	\$ 38,880
State-Wide Arts Service Organizations	\$ 33,000	\$ 29,700	\$ 40,000	\$ 15,840
Capacity Building Program	\$ 30,000	\$ 27,000	\$ 30,000	\$ 14,400
Arts in Education	\$ 115,000	\$ 103,500	\$ 125,000	\$ 55,200
Presenter's Touring/American Masterpieces	\$ 101,000	\$ 90,900	\$ 101,000	\$ 48,480
Traditional Arts Indiana	\$ 40,000	\$ 36,000	\$ 40,000	\$ 19,200
Arts Midwest	\$ 39,000	\$ 35,100	\$ 39,000	\$ 18,720
RAP Admin and Services	\$ 489,642	\$ 440,678	\$ -	\$ -
Approximate Organizational Support in Regional Block Grant	\$ 1,194,148	\$ 1,074,733	\$ 1,200,000	\$ 1,100,000
Approximate Project Support in Regional Block Grant	\$ 561,952	\$ 505,757	\$ -	\$ -
Partner Community Arts Program	\$ 421,464	\$ 379,318	\$ 435,000	\$ 230,999
Totals	\$ 4,837,959	\$ 4,381,385	\$ 3,786,479	\$ 2,786,479

<i>Surplus (deficit)</i>	\$ -	\$ (94,906)	\$ -	\$ -
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<u>Programs for Comparative Purposes</u>	<u>\$0 change</u>	<u>\$500K Change</u>	<u>\$1M Change</u>	<u>\$2M Change</u>
Majors Operating Support Average	\$ 62,462	\$ 56,215	\$ 63,960	\$ 29,982
Partnership intact?	Yes	Yes	No	No
RAP Admin and Services Average	\$ 40,804	\$ 36,723	\$ -	\$ -
Partner Community Arts Program Average	\$ 38,315	\$ 34,483	\$ 39,545	\$ 21,000
Project Grants intact?	Yes	Yes	No	No
Arts Organization Support Average (mini-majors)	\$ 9,186	\$ 8,267	\$ 9,231	\$ 8,462